

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Franklin County Com Sch Corp (2475)

Franklin County Com Sch Corp (2475)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$11,682,170	\$11,309,196	\$11,224,631	\$10,886,734	-4%	-3%
Payments to Other Governmental Units Within State	\$746,587	\$672,642	\$1,014,312	\$750,665	24%	-26%
Instruction, Related Technology	\$367,761	\$400,288	\$418,279	\$699,820	46%	67%
Mental Disabilities	\$687,495	\$611,152	\$678,765	\$651,328	2%	-4%
Library/Media Services	\$531,124	\$503,745	\$483,334	\$426,890	-12%	-12%
Gifted And Talented	\$234,072	\$301,843	\$267,059	\$159,311	-20%	-40%
Special Education Preschool	\$91,855	\$94,382	\$105,806	\$144,074	34%	36%
Vocational Education	\$140,597	\$150,420	\$111,590	\$114,070	-22%	2%
Improvement of Instruction	\$97,983	\$22,776	\$78,841	\$107,318	54%	36%
Other Special Programs	\$62,420	\$20,101	\$113,529	\$98,694	157%	-13%
Remediation Testing	\$49,076	\$32,438	\$35,445	\$67,469	26%	90%
Physical Impairment	\$17,106	\$15,635	\$7,694	\$9,152	-49%	19%
Summer School Programs	\$17,426	\$13,342	\$8,365	\$7,630	-48%	-9%
Other Regular Programs	\$18,619	\$926	\$1,516	\$5,039	-66%	232%
Adult/Continuing Education Programs	\$0	\$8,187	\$216	\$977	N/A	353%
Equal Opportunity At Risk	\$96,210	\$5,689	\$1,788	\$650	-98%	-64%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Textbooks for Rent or Resale	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$14,840,503	\$14,162,761	\$14,551,170	\$14,129,822	-1%	-3%
Student Instructional Support						
Office of The Principal	\$939,952	\$972,924	\$982,544	\$1,029,592	5%	5%
Guidance Services	\$508,550	\$216,930	\$429,899	\$460,575	23%	7%
Health Services	\$216,707	\$103,332	\$222,089	\$212,840	36%	-4%
Attendance and Social Work Services	\$78,959	\$389,291	\$14,888	\$14,913	-94%	0%
Speech Pathology and Audiology Services	\$605	\$22,619	\$1,532	\$892	-90%	-42%
Other Support Services, Students	\$0	\$0	\$249	\$0	N/A	-100%
Student Instructional Support Total	\$1,744,773	\$1,705,095	\$1,651,201	\$1,718,812	-2%	4%
Overhead and Operational						
Student Transportation	\$2,773,197	\$2,729,057	\$3,156,545	\$3,221,436	16%	2%
Operation and Maintenance of Plant Services	\$1,845,284	\$1,818,146	\$1,849,577	\$1,820,060	0%	-2%

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Other Food Services	\$630,576	\$622,892	\$623,114	\$612,340	-1%	-2%
Food Services Operations	\$482,414	\$478,010	\$497,969	\$494,397	3%	-1%
Executive Administration	\$245,801	\$289,434	\$1,434,475	\$233,782	212%	-84%
Board of Education	\$92,366	\$99,158	\$114,799	\$99,119	12%	-14%
Fiscal Services	\$149,710	\$104,956	\$86,756	\$87,854	-31%	1%
Other Fiscal Services	\$0	\$0	\$68,426	\$6,445	N/A	-91%
Other Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$6,219,349	\$6,141,652	\$7,831,662	\$6,575,434	17%	-16%
Nonoperational						
Debt Services	\$1,840,354	\$1,700,500	\$1,290,247	\$2,306,434	2%	79%
Building Acquisition, Construction and Improvement	\$1,341,101	\$349,490	\$1,688,275	\$1,871,358	111%	11%
Facilities Acquisition and Construction	\$304,173	\$234,181	\$354,093	\$296,218	21%	-16%
Common School Fund	\$315,523	\$278,530	\$282,689	\$286,062	-4%	1%
Athletic Coaches	\$249,741	\$253,386	\$248,635	\$248,247	-1%	0%
Other Community Services	\$0	\$0	\$0	\$20,290	N/A	N/A
Other Debt Services Obligations	\$0	\$0	\$0	\$250	N/A	N/A
Community Recreation	\$0	\$0	\$4,550	\$0	N/A	-100%
High School Band Uniforms	\$0	\$0	\$0	\$0	N/A	N/A
Community Service Operations	\$9,815	\$1,000	\$0	\$0	-100%	N/A
Nonoperational Total	\$4,060,707	\$2,817,087	\$3,868,489	\$5,028,859	29%	30%
Grand Total	\$26,865,332	\$24,826,596	\$27,902,522	\$27,452,927	7%	-2%